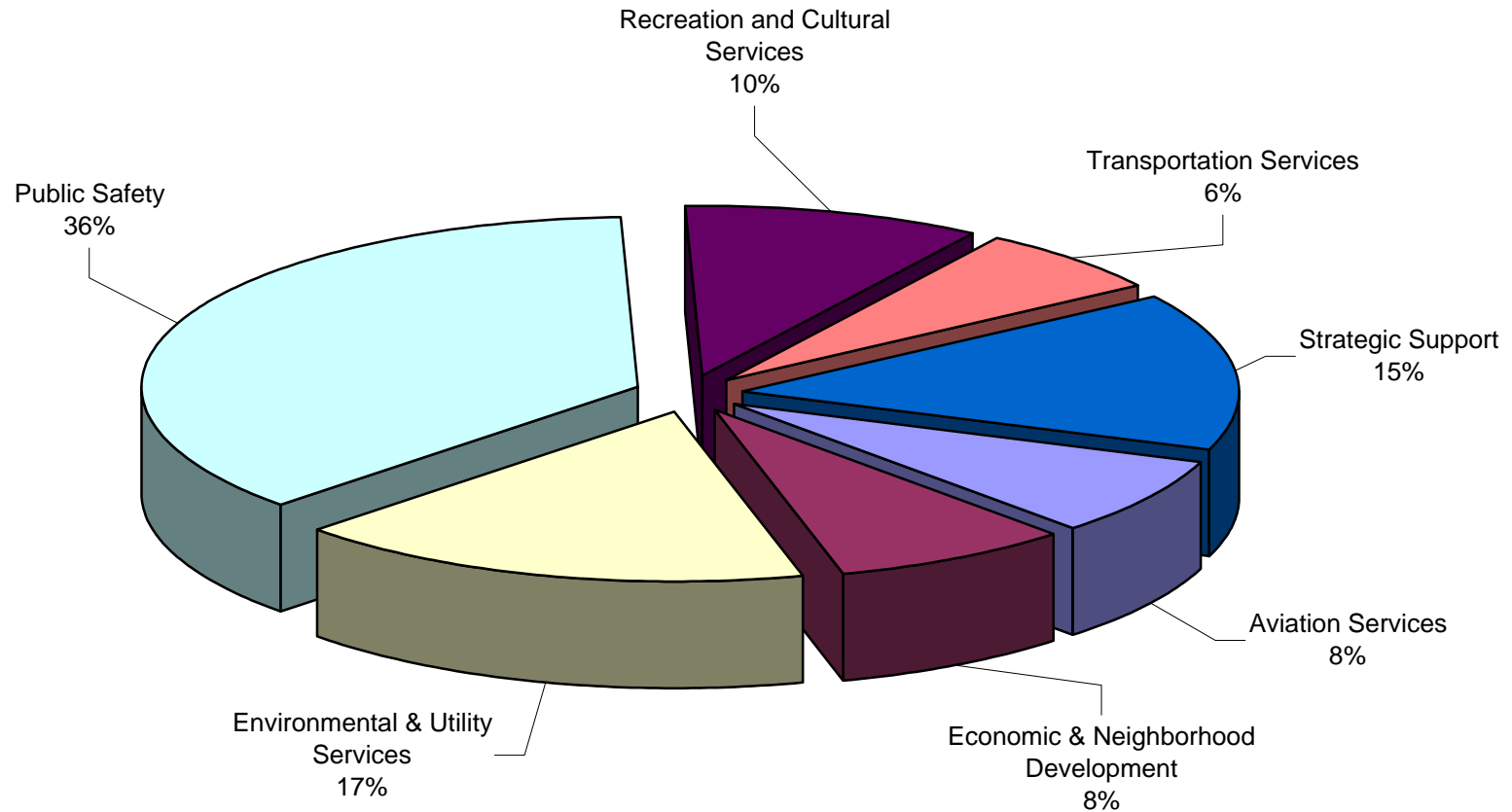


CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



TOTAL OPERATIONS \$947,147,620

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

USE OF FUNDS	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
AVIATION SERVICES							
Community Air Service	Airport		1,634,195				1,634,195
Airport Customer Service	Airport		47,572,590			1,871,349	49,443,939
Airport Environmental Management	Airport		2,087,094			1,130,471	3,217,565
Strategic Support			16,984,763			996,832	17,981,595
Total Aviation Services		0	68,278,642	0	0	3,998,652	72,277,294
ECONOMIC & NEIGHBORHOOD DEVELOPMENT							
Convention Facilities	CAE				9,775,906		9,775,906
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.	1,476,150			231,281		1,707,431
Workforce Development	Econ Develop.				2,299,507		2,299,507
Fire Safety Code Compliance	Fire	4,056,183				189,957	4,246,140
Increase the Affordable Housing Supply	Housing				1,275,613		1,275,613
Maintain the Existing Affordable Housing Supply	Housing				3,653,986		3,653,986
Provide Services to Homeless and At-Risk Population	Housing				353,711		353,711
Long Range Land Use Planning	PBCE	1,997,495	13,865		405,548	116,071	2,532,979
Development Plan Review and Building Construction Inspection	PBCE	22,340,660	46,488		185,929	109,158	22,682,235
Community Code Enforcement	PBCE	6,423,782			2,409,694		8,833,476
Regulate/Facilitate Private Development	Public Works	5,460,770					5,460,770
Strategic Support		4,490,291			4,831,316	0	9,321,607
Total Economic and Neighborhood Development		46,245,331	60,353	0	25,422,491	415,186	72,143,361

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
ENVIRONMENTAL AND UTILITY SERVICES							
Manage Recycling and Garbage Services	ESD	999,217			58,785,784		59,785,001
Manage Potable Water	ESD		16,886,937			500,854	17,387,791
Manage Recycled Water	ESD		3,497,658				3,497,658
Manage Wastewater	ESD		50,438,852				50,438,852
Manage Urban Runoff Quality	ESD				4,815,871		4,815,871
Protect Natural and Energy Resources	ESD	429,019	2,683,832				3,112,851
Sanitary Sewer Maintenance	Transportation		9,355,222				9,355,222
Storm Sewer Management	Transportation	359,646			5,902,059		6,261,705
Strategic Support		5,600	5,700,042		1,267,008		6,972,650
Total Environmental and Utility Services		1,793,482	88,562,543	0	70,770,722	500,854	161,627,601
PUBLIC SAFETY							
Emergency Preparedness and Planning	Emergency Services	87,542					87,542
Emergency Response and Recovery	Emergency Services	84,822					84,822
Emergency Response	Fire	102,678,407					102,678,407
Fire Prevention	Fire	1,000,956					1,000,956
Independent Police Oversight	Ind. Police Auditor	541,953					541,953
Respond to Calls for Service	Police	143,739,910	66,511			105,000	143,911,421
Crime Prevention and Community Education	Police	7,833,404					7,833,404
Investigative Services	Police	46,995,952					46,995,952
Special Events Services	Police	919,794					919,794
Regulatory Services	Police	2,533,085					2,533,085
Strategic Support		38,164,098			1,537,471		39,701,569
Total Public Safety		344,579,923	66,511	0	1,537,471	105,000	346,288,905

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
RECREATION AND CULTURAL SERVICES							
Arts and Cultural Development	CAE				3,276,097		3,276,097
Outdoor Special Events	CAE				661,135		661,135
Parks and Civic Grounds Management	General Services		264,014				264,014
Provide Access to Information, Library Materials & Digital Resources	Library	17,780,890			2,780,904		20,561,794
Promote Lifelong Learning and Provide Educational Support	Library	3,101,752			602,272		3,704,024
Neighborhood Livability Services	PRNS	15,623,630			766,254	97,413	16,487,297
Life Enjoyment Services	PRNS	32,084,488	56,019	40,000	478,272	736,439	33,395,218
Community Strengthening Services	PRNS	4,271,052		253,568	1,868,965		6,393,585
Strategic Support		4,805,884			1,163,037	2,671,881	8,640,802
Total Recreation and Cultural Services		77,667,696	320,033	293,568	11,596,936	3,505,733	93,383,966
TRANSPORTATION SERVICES							
Traffic Safety Services	Police	9,089,921					9,089,921
Parking Services	Transportation	2,302,008	7,793,178			129,099	10,224,285
Street Landscape Maintenance	Transportation	6,121,209	3,523		4,291,669	201,704	10,618,105
Pavement Maintenance	Transportation	5,772,275			81,865	447,807	6,301,947
Transportation Operations	Transportation	4,251,084	125,706			2,537,699	6,914,489
Traffic Maintenance	Transportation	10,721,185					10,721,185
Transportation Planning	Transportation	677,001				3,502,021	4,179,022
Strategic Support		990,949	55,818			58,984	1,105,751
Total Transportation Services		39,925,632	7,978,225	0	4,373,534	6,877,314	59,154,705

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT							
Health and Safety	Employee Services	3,131,219		80,947	23,167		3,235,333
Employment Services	Employee Services	988,304					988,304
Employee Benefits	Employee Services	352,298			1,497,125		1,849,423
Training and Development	Employee Services	262,521					262,521
Financial Management	Finance	4,375,165	562,386		1,214,415	89,606	6,241,572
Financial Reporting	Finance	1,267,179	45,904	29,052	208,776		1,550,911
Disbursements	Finance	1,476,311					1,476,311
Facilities Management	General Services	9,993,577	283,795			1,218,410	11,495,782
Fleet and Equipment Services	General Services				14,808,271		14,808,271
Purchasing	General Services	892,515	147,877		174,598		1,214,990
Materials Management	General Services	514,505			980,258		1,494,763
Technology Strategic Planning	Info Technology	575,943					575,943
Technology Solutions Consulting	Info Technology	405,525	90,430		99,661		595,616
City-Wide Data Management	Info Technology	916,658	29,872				946,530
Network and Communication Services	Info Technology	4,792,798	36,446			106,317	4,935,561
Technology Customer Support	Info Technology	5,904,813	977,450		948,848	911,492	8,742,603
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	159,484	912,909		26,322	27,892,873	28,991,588
Equality Assurance	Public Works	408,530	179,300		100,668	411,801	1,100,299
Administer Retirement Plans	Retirement			2,076,190			2,076,190
Strategic Support		9,308,787	1,079,665	211,179	1,208,833	5,204,510	17,012,974
		45,726,132	4,346,034	2,397,368	21,290,942	35,835,009	109,595,485

* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
STRATEGIC SUPPORT (Cont'd.)							
<i>Mayor, City Council and Appointees</i>							
Legal Transactions	City Attorney	3,691,117	646,918		738,037		5,076,072
Legal Representation	City Attorney	5,328,816	408,506				5,737,322
Audit Services	City Auditor	2,035,336					2,035,336
Facilitate the City's Legislative Process	City Clerk	1,862,645					1,862,645
Analyze, Develop and Recommend Public Policy	City Manager	2,508,598	142,297		61,275	721,156	3,433,326
Lead and Advance the Organization	City Manager	1,733,463					1,733,463
Manage and Coordinate City-Wide Service Delivery	City Manager	2,030,158	86,944			1,041,848	3,158,950
Strategic Support		9,627,612	11,578				9,639,189
Total Mayor, City Council and Appointees		28,817,745	1,296,243		799,312	1,763,004	32,676,303
Total Strategic Support		74,543,877	5,642,277	2,397,368	22,090,254	37,598,013	142,271,788
TOTAL CITY SERVICE AREA USES		\$ 584,755,941	\$ 170,908,584	\$ 2,690,936	\$ 135,791,406	\$ 53,000,752	\$ 947,147,620

* City Service Area operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.